

City of Westfield 2013 Budget Introduction

City Council Meeting
September 10, 2012

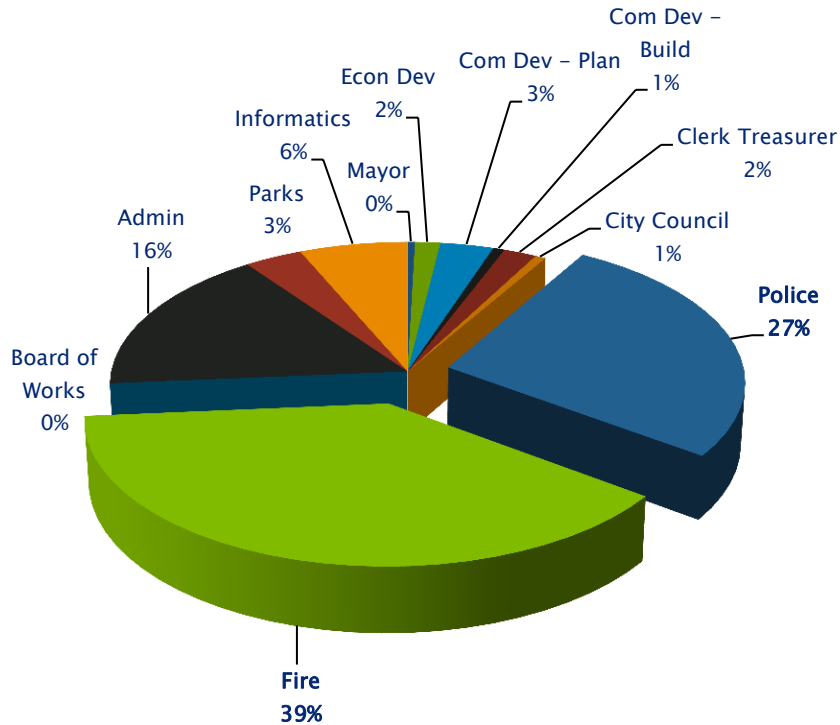


2013 Budget Timeline

- ▶ May 14, 2012
 - Discuss provisions for expense budget submissions
- ▶ June 11, 2012
 - Expense Budgets Due
- ▶ June/July/August, 2012
 - Internal discussions regarding budgets
- ▶ August 29, 2012
 - Council Finance Committee meets with each Department Head
- ▶ September 10, 2012
 - Budget Introduction
- ▶ September 24, 2012
 - Budget Public Hearing
- ▶ October 8, 2012
 - Budget Adoption Consideration

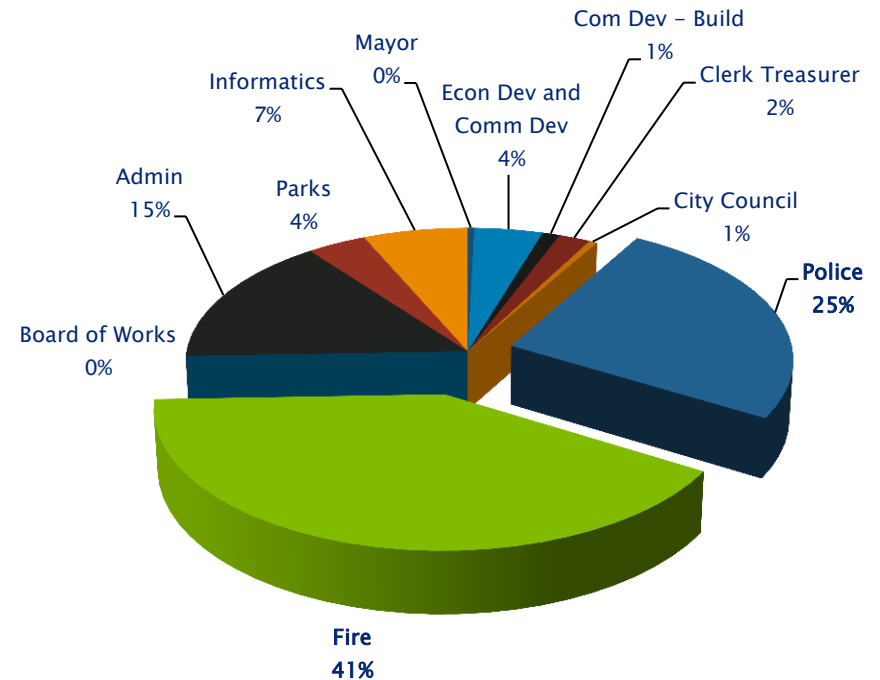
General Fund and Fire Fund Budgets

2012 Approved Budget*



66% Public Safety

2013 Proposed Budget



66% Public Safety

*2012 Certified Budget, Encumbrances & Proposed Additional Appropriations

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Property Tax Impacted Funds

Fund	2011 Approved Budget*	2012 Approved Budget**	2013 Proposed Budget	Change 2012-2013	% Change 2012-2013
General	\$13,378,077	\$11,835,893	\$12,698,030	\$862,137	7%
Fire Operating	9,449,486	7,422,837	8,760,190	1,337,353	18%
MVH	991,419	1,100,000	1,276,460	176,460	16%
CCD	1,007,151	481,000	1,000,000	519,000	108%
Debt Service (PSB)	573,613	574,713	600,000	25,287	4%
Bond #2	155,374	154,509	175,000	20,491	13%
Bond #3	387,485	406,986	420,000	13,014	3%
Total Budget	\$25,456,463	\$21,975,938	\$24,929,680	\$2,953,742	13%
Actual Spend	\$20,588,630	\$9,061,754 (Jan - June)			

*2011 Certified Budget, Approved Encumbrances & Additional Appropriations

** 2012 Certified Budget, Approved Encumbrances & Proposed Additional Appropriations

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2013 Budget Operational Expense Assumptions

- ▶ Police and Fire Dispatch Services
 - 211% increase
- ▶ SAFER Grant funds only half of 2013
 - \$376,752 increase
- ▶ Gas
 - 6% increase
- ▶ Electricity
 - 6% increase
- ▶ Property and Casualty Insurance
 - 7% increase
- ▶ Water and Sewer
 - 22% increase

Annual Revenue for Property Tax Impacted Funds

Source		Estimated Amount
Collectable Property Taxes	(50%)	\$11M
County Option Income Tax	(32%)	\$7M
Miscellaneous Revenue: Food and Beverage; Building Permits; Excise Taxes; Cigarette Tax; Motor Vehicle Highway; Local Road and Street; Ambulance Fees	(18%)	\$4M
Estimated Total		\$22M